

Woodbridge Board of Education WBOE
Special Meeting
Monday, January 6, 2025 7:00 PM

South Assembly Room

Agenda

- I. **PLEASE NOTE LOCATION CHANGE-----This meeting will be held in the BRS South Assembly Room, not the Town Hall Main Meeting Room.**
- II. *Mission – To create and foster a learning community that prepares children to be flexible, lifelong learners, and responsible global citizens.*
Vision – To empower and inspire future leaders who will positively impact our world.
- III. **Call to Order / Motion**
- IV. **Adopt the 2025/26 Budget**
- V. **Adjournment**



Woodbridge Board of Education's Approved Budget FY 2026

Board of Education Members

Lynn Piascyk, Chair

Sarah Beth Del Prete, Secretary

Dr. Lauren Francese

Jeff Hughes

Erin Williamson

Steven Lawrence, Vice Chair

Dr. Jay Dahya

Brooke Hopkins

Dr. Michael Strambler

Superintendent of Schools

Vonda Tencza



PROPOSED 2025-2026 BUDGET OVERVIEW

December 9, 2024

Dear Members of the Woodbridge Board of Education,

I am pleased to submit the FY 2025-26 Superintendent's proposed budget for your consideration.

The proposed budget is \$18,691,855 which amounts to an increase of \$1,076,830 or 6.11% over the current FY2024-25 budget.

This budget was developed to reflect the values and vision of the Board and Community and underscores our commitment to fostering learning at high levels. We believe this budget will provide a high-quality educational program that serves all students while continuing to advance the District's goals.

The key drivers in developing the FY25 budget remain consistent with past budgets and include:

- District Strategic Plan focus
- Salary and Benefit Increases
- Continued Increasing Enrollment and Increasing Student Needs
- Special Education
- Increasing Transportation Needs
- Technology improvements and replacements
- Reallocation of Resources

Salaries and benefits account for around 81% of our total budget which is consistent with the prior year.

Our spending plan continues to support the vision and mission of the Woodbridge School District and focus on the academic, emotional, social and physical needs of our learners in an effort to prepare them for a successful future as responsible global citizens. This budget was developed with the purpose of creating an environment with high expectations, quality instruction, and continuous improvement for our staff and our learners of the Beecher Road School Community.

Thank you for your consideration of this budget as presented. I look forward to our collaborative conversation about how best to continue to move our district forward.

Vonda J. Tencza



Superintendent of Schools

MAJOR DRIVERS OF INCREASE

BASELINE BUDGET WITH INCREASES/(DECREASES)	\$17,615,025 INCREASE / (DECREASE)
Baseline Budget - FY2025	\$17,615,025
Contractual Salary Increases, Payroll Taxes, & Pension - (Existing Staff Forward) Total	\$742,454
Health & Life Insurance Benefit Total	\$132,688
Special Education - Tuition & Transportation Total	\$156,123
Technology Software, Equipment, & Consumable Supplies Total	(\$27,840)
Transportation - Regular Education Total	\$44,316
Office, Nursing, Custodial, & Instructional Supplies Total	\$24,580
Internet, Utilities, Telephone, Advertising Total	(\$2,287)
Liability Insurance, Legal, Other Misc. Total	\$8,796
Repairs & Maintenance Total	\$9,000
Superintendent Reductions	(\$11,000)
SUPERINTENDENT PROPOSED FY26 OPERATING BUDGET	\$18,691,855
	INCREASE
	\$1,076,830
	% INCREASE
	6.11%



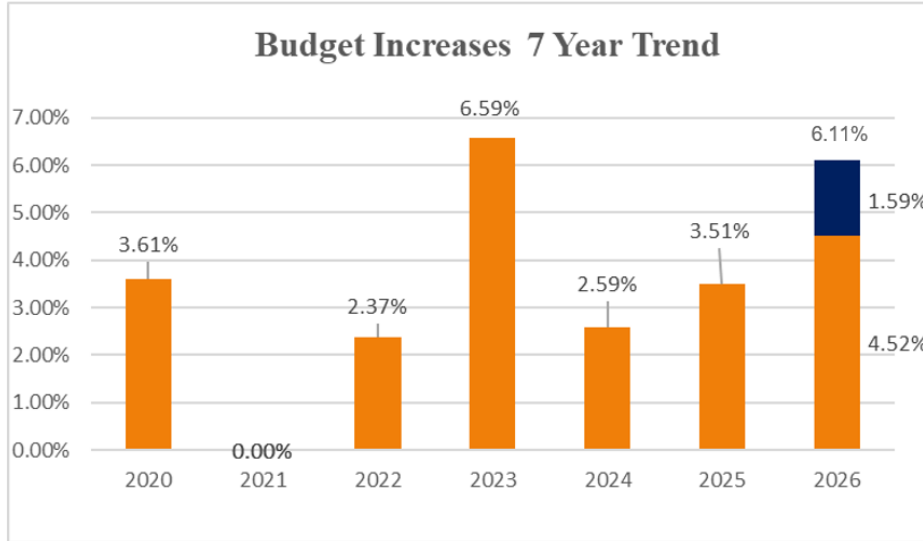
CONTRACTUAL VS. DISCRETIONARY

CATEGORY	TYPE	FY2026 Proposed Budget	\$\$ Increase/ (Decrease)	% of Total Increase	DESCRIPTION
Administration	Contractual	\$1,029,487	\$29,627	2.8%	6 FTE; no change in staffing level
Teachers	Contractual	\$7,652,018	\$425,289	39.5%	82.2 FTE : maintain the 1.2 added during current year
Custodial	Contractual	\$480,915	\$7,516	0.7%	7.6 FTE; no change in staffing level
Nurses	Contractual	\$191,188	\$6,996	0.6%	3.0 FTE; no change in staffing level
Administrative Assistants	Contractual	\$442,997	\$19,052	1.8%	6.3 FTE; no change in staffing level
Paraeducators	Contractual	\$1,222,197	\$132,999	12.4%	39.6 FTE; maintain the 4.0 added during the current year
Occupational & Physical Therapists (OT/PT)	Contractual	\$93,940	(\$20,728)	-1.9%	1.0 FTE; .1 decrease in staffing moved to contract
Cafeteria Aides, IT Manager & SRO	Contractual	\$194,814	\$43,708	4.1%	3.5 FTE; no change in staffing level
Subtotal: Salaries	Contractual	\$11,307,555	\$644,458	59.8%	149.0 FTE; same as current year, 4.1 more than last
Medical Insurance	Contractual	\$2,946,687	\$137,771	12.8%	Projected premium increase of 9%; high deductible health plan
CMERS	Contractual	\$507,843	\$77,698	7.2%	Pension plan for non certified staff
FICA, Medicare & Other	Fixed	\$377,170	\$15,214	1.4%	Payroll taxes and other employee benefits
Subtotal: Benefits	Contractual	\$3,831,701	\$230,684	21.4%	
Testing	Contractual	\$22,700	(\$1,950)	-0.2%	DIBELS and SPED testing
Utilities: Electric, Heating, Water, Phone, Internet	Contractual	\$314,151	(\$35,880)	-3.3%	Gas and electric rates locked, savings while pool is not running
Transportation	Contractual	\$853,780	\$115,887	10.8%	School bus runs, outplacement buses and fuel
Interns & Substitutes	Contractual	\$206,435	\$6,435	0.6%	Small increase in daily sub rate
Leases & Rentals	Contractual	\$110,123	\$0	0.0%	Lease for copiers/printers & Apple lease teacher laptops
Teaching Equipment	Contractual	\$8,000	(\$3,000)	-0.3%	Required by IEPs
SPED- Service Contracts	Contractual	\$27,500	\$480	0.0%	Hearing impaired services
Tuition Out of District	Contractual	\$379,480	\$84,552	7.9%	Outplacements
Insurance	Contractual	\$440,013	\$31,926	3.0%	Property, liability, and worker compensation policies
Software	Contractual	\$85,288	(\$3,640)	-0.3%	PowerSchool, Munis, SPED, Clear Gov, Frontline
Professional Service Consultants	Contractual	\$278,214	\$27,016	2.5%	Audit, BCBA, SPED Evaluations
Nursing Services - Non Public	Contractual	\$8,000	(\$2,000)	-0.2%	Ezra Nurse
Unemployment	Fixed	\$5,850	\$0		Payments to Dept of Labor
Subtotal: Other Contractual	Contractual	\$2,739,534	\$219,826	20.4%	
Misc. Purchased Services	Discretionary	\$18,050	(\$100)	0.0%	Printing, advertising, board gifts, food
Professional Development	Discretionary	\$37,325	(\$7,895)	-0.7%	Prof. Learning seminars for staff
Software Support	Discretionary	\$30,250	\$500	0.0%	iBoss, G-Suite, Endpoint, Mosyle, Novus Insight
Dues, Fees, Subscriptions	Discretionary	\$22,605	(\$1,740)	-0.2%	CABE, CAPPs, CASBO, CSBGA, CMEA etc.
Legal Fees	Discretionary	\$55,000	(\$10,000)	-0.9%	union issues, residency, special education, misc. other
Repairs & Maintenance	Discretionary	\$85,850	\$9,000	0.8%	Technology equipment & Building / Mechanical repairs
Buildings & Grounds Care	Discretionary	\$63,084	\$2,725	0.3%	Snow removal, lawn, fire protection, TREMCO, security systems
HVAC & Building Maintenance Contracts	Discretionary	\$114,255	\$4,831	0.4%	HVAC related maintenance
Instructional Supplies	Discretionary	\$169,925	\$17,580	1.6%	Includes library books
Technology & Building Equipment	Discretionary	\$94,800	(\$24,700)	-2.3%	chromebooks interactive boards, document cameras
Postage & Supplies	Discretionary	\$84,960	\$0	0.0%	Custodial, Nursing, Security and Office Supplies
Furniture	Discretionary	\$6,000	(\$11,800)	-1.1%	Classroom Rugs, Teacher desks
Software Subscriptions	Discretionary	\$30,960	\$3,460	0.3%	Numerous: BrainPop, Kodable, Safari Montage
Subtotal: Other Discretionary	Discretionary	\$813,064	(\$18,139)	-1.7%	
Grand Totals		\$18,691,855	\$1,076,830	100%	

CATEGORY	FY2026 Proposed Budget	\$\$ Increase	% of Total Increase
Total Contractual	\$17,878,790	\$1,094,968	102%
Total Discretionary	\$813,064	-\$18,139	-2%
Grand Total	\$18,691,855	\$1,076,830	



BUDGET INCREASES HISTORICAL



- 1.59% of the total 6.11% increase is due adding 5 staff members during the current year. (4 para-educators and 1 teacher)



BUDGET TIMELINE

2025-2026 BUDGET CALENDAR		
OCTOBER	10/10/2024	Distribute Budget Worksheets to Administrators
	10/31/2024	Administrators return budget worksheets to Business Manager
NOVEMBER-DECEMBER	11/12/2024	Finance Committee Mtg - Superintendent Budget Update & Capital Budget Presentation
	11/18/2024	Regular Board Meeting - BOE Votes on Capital Budget
	12/9/2024	Special Meeting - Operating Budget Presented to BOE
	TBD	Preliminary Capital Budget submission due to Town Finance Director
	12/16/2024	Regular Board Meeting - Operating Budget Question & Answers
JANUARY-APRIL	1/6/2025	Special Meeting - Budget Workshop & Possible Vote
	1/7/2025	Special Meeting (if needed) Budget Workshop/Vote and or Snow Day for 1-6-25
	1/10/2025	Operating Budget Submitted to Town
	TBD	Operating and Capital Budget presentation to BOS & BOF
	4/28/2025	Public Hearing
MAY-JUNE	5/19/2025	Final BOE Operating Budget approved at Town Meeting (TBD)
	6/16/2025	Final BOE Operating Budget approved by Board of Education (TBD)
	6/17/2025	Communicate approved Operating Budget to Administrators (TBD)



PERSONNEL SUMMARY

Personnel	Actual Staff 2021-2022	Actual Staff 2022-2023	Actual Staff 2023-2024	Actual Staff 2024-2025	Budget Staff 2025-2026	Total # Add / (Reduce)
Administrators	5.0	5.0	6.0	6.0	6.0	0.0
Certified Teachers Total FTE	78.2	80.8	81.0	82.2	82.2	0.0
*Classroom Teachers (incl Pre-K)	43.0	44.0	45.0	45.0	45.0	0.0
*Interventionist	0.0	0.0	0.0	0.0	0.0	0.0
*Art	1.7	2.0	2.0	2.0	2.0	0.0
*Music	2.5	2.5	2.5	2.5	2.5	0.0
*PE/Health	3.0	3.0	3.0	3.0	3.0	0.0
*World Language	2.0	2.0	2.0	2.0	2.0	0.0
*Language Arts / ESL	3.5	3.5	4.0	4.0	4.0	0.0
*Math	2.0	2.0	2.0	2.0	2.0	0.0
*Technology / Library Media	4.0	4.0	3.0	3.0	3.0	0.0
*Science/STEAM	1.0	0.0	0.0	1.0	1.0	0.0
*Special Education Teachers	12.5	13.5	13.5	13.7	13.7	0.0
*Pupil Personnel Services	3.0	4.3	4.0	4.0	4.0	0.0
*Tag	0.0	0.0	0.0	0.0	0.0	0.0
Instructional Support	30.6	47.6	35.6	39.6	39.6	0.0
*General Ed Teacher Assistants	8.1	9.6	8.6	8.6	8.6	0.0
*SPED Teacher Assistants	22.5	38.0	27.0	31.0	31.0	0.0
Operational Support	20.2	20.6	21.0	21.2	21.2	0.0
*Nurses	2.8	3.0	3.0	3.0	3.0	0.0
*Secretarial & Clerical	6.5	6.1	6.1	6.3	6.3	0.0
*Custodial & Maintenance	7.6	7.4	7.4	7.4	7.4	0.0
* IT Manager	1.0	1.0	1.0	1.0	1.0	0.0
* School Resource Officer	0.0	0.0	1.0	1.0	1.0	0.0
*Occupational & Physical Therapists	0.0	1.1	1.1	1.0	1.0	0.0
*Cafeteria Aides	2.3	2.1	1.5	1.5	1.5	0.0
Totals	134.0	154.0	143.6	149.0	149.0	0.0
Enrollment	846	850	872	870	853	(17.0)



POSITION SUMMARIES

Administrators: Certified administrators provide building level and district-wide management and leadership.

Classroom Teachers: Certified teachers who work directly with students in assigned classrooms.

Art: Certified teacher(s) who provide direct instruction in these areas.

Music: Certified teacher(s) who provide direct instruction in these areas.

PE/Health: Certified teacher(s) who provide direct instruction in these areas.

World Language: Certified teacher(s) who provide direct instruction in these areas.

Language Arts / ESL: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Mathematics: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Technology: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

IT Manager: Provides IT support and planning services to the district.

Library Media: Certified Teacher(s) who provide direct instruction in these areas and coaching for classroom teachers.

Special Education Teachers: Certified teachers who work directly with students within the regular classroom as well as in resource rooms.

Pupil Personnel Services: Psychological and counseling services.

Regular Ed TA: Most reg. ed. teacher assistants assist individual and small groups of students under the direction of the classroom teacher.

School Resource Officer: Responsible for planning, directing and executing the district's security program in conjunction with the Woodbridge Police Department.

SPED Teacher Assistants: Most special education TA's, work with individual students, under the supervision of a certified teacher.

Nurses: Nurses support children who have chronic or acute medical needs at the school.

Secretarial & Clerical Staff: Secretarial/Clerical support is provided in the School, SPED, Business and Superintendent's offices.

Custodial and Maintenance: Includes all custodial and maintenance positions.

Cafe Aides: Provide support and supervision in the cafeteria during lunch periods. FTEs are calculated by hours.



EXPENDITURE DESCRIPTIONS

SALARIES (100):

Administration salaries (110): this object is for the Superintendent, Director of Business Services & Operations, Director of Special Services, Principal, and Assistant Principal.

Teacher salaries (120): this object is for teaching staff plus support staff such as counselors and psychologists. Included is an estimate for homebound tutors and curriculum writing which is usually performed during the summer.

Custodian salaries (130): this object is for all custodial staff, supervisory staff and an estimate for overtime for the year.

Nurses salaries (140): this object is for nurses working in the building. The payment to Ezra for their nurse is not included here.

Secretaries salaries (150): this object is for the administrators' secretaries and central office staff responsible for payroll and accounts payable.

Teachers' assistants (160): this object is for all the teaching assistants including those working with one-to-one students.

Misc. salaries (190): this object includes lifeguards, café aides, BOE clerk, non-union salary increases, retirement payments, and an estimate for teacher degree changes occurring after either the budget or the beginning of the year and sick time payout to teachers that retire.

Benefits (200):

FICA (220): this object is for the government required matching payment for Social Security and Medicare. Note that Social Security is not withheld for any teachers. In addition, Medicare is not withheld for teachers hired before April 1, 1986. Additionally, we have an alternative Social Security plan which releases us from matching payments on certain employees.

MERF (230): this object is for the required payment into the Municipal Employees Retirement Fund. This is the state run defined benefit pension system that requires a certain percentage of all employees' income, except teachers and administrators, to be paid into the system. The employer's contribution can vary from year to year and the rate will be established, by the state, some point in May.



Medical insurance (270): this object is for the net premium for all current and former employees who are eligible and elect to enroll in our medical insurance program. The amount is net of the percentage of the premium contributed by the employee. The premium share amount, where applicable, is determined by contract.

Life insurance (280): this object is for the premium paid for all employees eligible for life insurance coverage

Other benefits (290): this object is for any annuities paid by the district and payments to teachers and unionized administrators for course reimbursements. The reimbursement is limited to \$1,400 per year for each teacher and \$1,800 for each administrator.

Services Professional & Technical (300):

Prof. Development (320): this object is for all expenses related to staff attending professional development conferences or seminars.

Legal (330): this object is for all legal bills as it pertains to opinions on legal matters, preparation for cases and negotiations if applicable.

Software Support (340): this object covers agreements with vendors to support certain software such as PowerSchool and the Macintosh operating system.

Substitutes (350): this object is to pay for substitutes when teachers or TAs are out and for school secretary coverage.

Other professional services (390): this object is used for miscellaneous professional services not included in above such as, the school resource officer, special education consultants, and the board's share of the town audit.

Services Property (400):

Utilities (410): this object is for electricity, water and sewer charges.

Heating (420): this object is used exclusively for the payment of heat energy (i.e. natural gas) which is used to heat the school and run the boilers for hot water.

Repairs and maintenance (430): this object is used for unplanned repairs and maintenance not provided directly by our employees. It could involve anything from repairing a broken water pipe to repairing the telephones.



Leases & Rentals (445): this object is used for the leases on the copiers and the postage machines. The per copy charges on the copiers are also recognized here.

Building Improvements (450): this object is used for planned maintenance and upgrades to the school building and the grounds. It could be for such things as replacing carpets to maintaining the playground.

Other purchased services (490): this object is used primarily for services used to maintain the grounds such as grass cutting, maintain the infrastructure, safety issues such as fire inspection and to recognize service contracts such as SwiftK12, and pest management.

Services-Purchased Other (500):

Transportation (510): this object is used for associated transportation costs paid to drivers and for fuel used by the buses. These costs are for transporting students to Beecher Road School, Ezra Academy, Wintergreen Magnet and out placing organizations.

Insurances Other (520): this object is for worker's compensation and liability insurance.

Telephone (530): this object is for phones at the school, central office and cell phones.

Internet (535): this object is for software and hardware that allows for internet and email use. It includes such things as E-Rate services and internet filtering.

Postage (537): this object is used for postage services at the school and central office.

Advertising (540): this object is used for announcements in professional publications or newspapers when it becomes necessary to post job openings outside of the building.

Interns (550): this object is used for interns hired from accredited schools who are in the school for the whole year and to provide support to our teachers.

Tuition (560): this object is used to pay for tuition for out placed students.

Misc. Purch. Services (590): this object is used for all purchased services not recognized in any of the above objects. It includes such things as cafeteria plan administration, interpreters, etc.

Supplies (600):

Supplies teaching (610): Includes expenditures for all supplies used in the classroom, including freight. Also for copy paper and laminating material used in the copy center.



Computer Software (620): Includes expenditures for the purchase of software used in the classroom and administration. Some software is purchased outright while some expire after a certain amount of time.

Supplies Nurses (625): Includes purchases made by the nurse for administering to the students.

Supplies Custodial (630): Includes expenditures used to keep the building running such as filters, belts for motors and for general cleanliness such as paper towels and cleaning materials.

Supplies Office (635): Includes expenditures used in the offices of the administrators. These expenses include copy paper, binders, toner cartridges, and copier drums, etc.

Library Books, A/V (640): Includes expenditures made by the media center for books and AV resources.

Subscriptions (645): Includes paper and magazine subscriptions used in the classroom and by administration.

Testing (650): Includes expenditures for planned testing during the year such as STAR Testing.

Misc. Supplies (690): this object is currently only used for the purchase of swipe badges used for the security system.

Property (700):

Equipment Office (730): Includes expenditures for the purchase of office equipment used by the administrators.

Computer Hardware (732): Includes expenditures for the purchase of all computers and any computer peripheral equipment such as printers, hard drives, network equipment and RAM.

Equipment Teaching (735): Includes expenditures for the purchase of equipment used exclusively for teaching such as band equipment, white boards, TVs, CD players, etc.

Equipment Building (740): Includes equipment used exclusively by the custodial and maintenance staff such as snow blowers, vacuums, etc.

Furniture (745): Includes furniture bought for the classroom and administrative office such as desks, filing cabinets, and bookcases.



Other Objects (800):

Dues, Fees & Memberships (810): Includes expenditures for membership in professional or other organizations.

Unemployment (825): Includes payments to the State Department of Unemployment for employees no longer employed by the Woodbridge Board of Education.

Misc. Expenditures (900): Includes expenditures for the Ezra nurse and the cafeteria subsidy. All other miscellaneous expenditures such as food for the BOE meetings are recognized here.



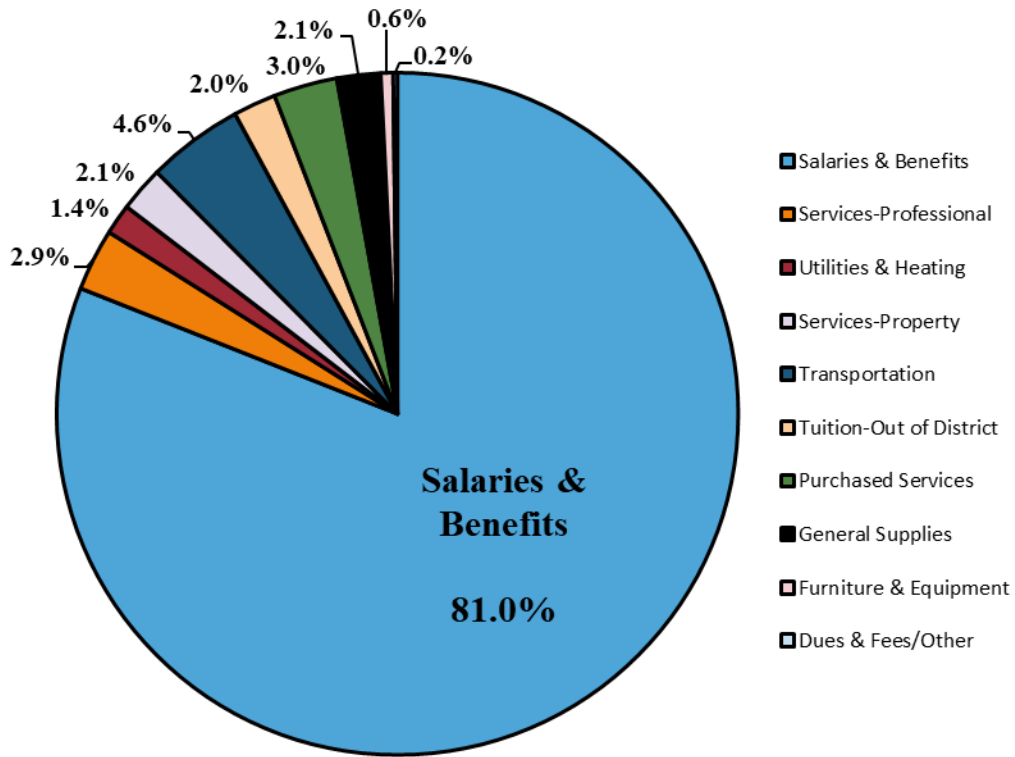
BUDGET BY OBJECT SUMMARY

BUDGET SUMMARY BY OBJECT

DESCRIPTION	ACTUAL FY2024	BUDGET FY2025	PROPOSED FY2026	\$ Change	% Change	% Total Budget
Certified and Administrative	\$7,805,914	\$8,226,589	\$8,681,505	\$454,916	5.5%	46.4%
Teacher Assistants	996,367	1,089,198	1,222,197	\$132,999	12.2%	6.5%
Administrative Assistant/Clerical	367,613	423,945	442,997	\$19,052	4.5%	2.4%
Custodial	470,517	473,399	480,915	\$7,516	1.6%	2.6%
Salaries Other	610,237	449,966	479,942	\$29,976	6.7%	2.6%
SUBTOTAL SALARIES	10,250,648	10,663,097	11,307,555	\$644,458	6.0%	60.5%
Benefits	3,310,740	3,601,017	3,831,701	\$230,684	6.4%	20.5%
SUBTOTAL SALARIES & BENEFITS	13,561,388	14,264,114	15,139,256	\$875,142	6.1%	81.0%
Services-Professional/Technical	433,170	534,168	550,224	\$16,056	3.0%	2.9%
Utilities	149,824	190,500	165,500	(\$25,000)	-13.1%	0.9%
Heating	86,037	114,000	105,000	(\$9,000)	-7.9%	0.6%
Services-Property	523,830	383,776	400,812	\$17,036	4.4%	2.1%
Transportation	795,940	737,893	853,780	\$115,887	15.7%	4.6%
Tuition-Out of District	428,218	294,928	379,480	\$84,552	28.7%	2.0%
Purchased Services	465,700	532,408	564,054	\$31,646	5.9%	3.0%
General Supplies	449,433	371,543	386,993	\$15,450	4.2%	2.1%
Furniture & Equipment	90,749	148,300	108,800	(\$39,500)	-26.6%	0.6%
Dues & Fees/Other	39,979	43,395	37,955	(\$5,440)	-12.5%	0.2%
TOTALS	\$17,024,269	\$17,615,025	\$18,691,855	\$1,076,830	6.11%	100.0%



PERCENTAGES BY OBJECT



Salaries & Benefits
 Total \$15,139,256
 Increase: \$875,142
 81% of Total Budget



BUDGET BY OBJECT DETAIL

Description	Obj#	ACTUAL FY2024	BUDGET FY2025	PROPOSED FY2026	\$ Change	% Change
Salaries:						
Salaries Admin	110	953,286	999,860	1,029,487	29,627	3.0%
Salaries Teachers	120	6,852,628	7,226,729	7,652,018	425,289	5.9%
Salaries Custodian	130	470,517	473,399	480,915	7,516	1.6%
Salaries Nurses	140	184,192	184,192	191,188	6,996	3.8%
Salaries Secretaries	150	367,613	423,945	442,997	19,052	4.5%
Salaries T.A.	160	996,367	1,089,198	1,222,197	132,999	12.2%
Salaries Misc	190	426,045	265,774	288,754	22,980	8.6%
Salaries Total		10,250,648	10,663,097	11,307,555	644,458	6.0%
Benefits:						
FICA	220	293,463	317,410	337,708	20,298	6.4%
Merf	230	402,345	430,145	507,843	77,698	18.1%
Medical Insurance	270	2,559,175	2,808,916	2,946,687	137,771	4.9%
Life Insurance	280	28,545	33,346	34,463	1,117	3.3%
Other Benefits	290	27,212	11,200	5,000	(6,200)	-55.4%
Benefits Total		3,310,740	3,601,017	3,831,701	230,684	6.4%
Services - Prof & Tech:						
Prof. Development	320	26,319	45,220	37,325	(7,895)	-17.5%
Legal	330	42,362	65,000	55,000	(10,000)	-15.4%
Software Support	340	28,586	29,750	30,250	500	1.7%
Substitutes	350	165,314	143,000	149,435	6,435	4.5%
Other Prof. Services	390	170,589	251,198	278,214	27,016	10.8%
Services - Prof & Tech Total		433,170	534,168	550,224	16,056	3.0%
Services - Property:						
Utilities	410	149,824	190,500	165,500	(25,000)	-13.1%
Heating	420	86,037	114,000	105,000	(9,000)	-7.9%
Repairs & Maint.	430	102,586	75,000	84,000	9,000	12.0%
Leases & Rentals	445	115,139	110,123	110,123	-	0.0%
Building Improvements	450	106,527	10,500.00	10,500	-	0.0%
Other Purch. Services	490	199,579	188,153	196,189	8,036	4.3%
Services - Property Total		759,691	688,276	671,312	(16,964)	-2.5%



Description	Obj#	ACTUAL FY2024	BUDGET FY2025	PROPOSED FY2026	\$ Change	% Change
Services - Purchased Other:						
Transportation	510	795,940	737,893	853,780	115,887	15.7%
Insurances Other	520	363,418	408,087	440,013	31,926	7.8%
Telephone	530	22,530	18,531	18,531	-	0.0%
Internet	535	24,986	27,000	25,120	(1,880)	-7.0%
Postage	537	5,849	6,840	6,840	-	0.0%
Advertising	540	250.00	1,000	1,000	-	0.0%
Interns	550	39,300	57,000	57,000	-	0.0%
Tuition-Out of District	560	428,218	294,928	379,480	84,552	28.7%
Misc Purch. Services	590	9,368	13,950	15,550	1,600	11.5%
Services- Purchased Other Total		1,689,859	1,565,229	1,797,313	232,084	14.8%
Supplies:						
Supplies Teaching	610	106,111	127,345	151,925	24,580	19.3%
Computer Software	620	101,333	88,928	85,288	(3,640)	-4.1%
Supplies Nurses	625	5,100.74	5,370	5,370	-	0.0%
Supplies Custodial	630	60,671	56,050	56,050	-	0.0%
Supplies Office	635	8,641	13,000	13,000	-	0.0%
Library Books, A/V	640	97,880	25,000	18,000	(7,000)	-28.0%
Subscriptions	645	47,530	27,500	30,960	3,460	12.6%
Testing	650	17,818	24,650	22,700	(1,950)	-7.9%
Misc Supplies	690	4,347	3,700	3,700	-	0.0%
Supplies Total		449,433	371,543	386,993	15,450	4.2%
Property:						
Equipment Office	730	-	-	-	-	0.0%
Computer/Tech Equip.	732	71,347	114,500	89,800	(24,700)	-21.6%
Equipment - Teaching	735	8,250	11,000	8,000	(3,000)	-27.3%
Equipment - Building	740	5,658	5,000	5,000	-	0.0%
Furniture	745	5,493	17,800	6,000	(11,800)	-66.3%
Property Total		90,749	148,300	108,800	(39,500)	-26.6%
Other Objects:						
Dues, Fees & Membership:	810	26,163	24,345	22,605	(1,740)	-7.1%
Unemployment	825	5,323	5,850	5,850	-	0.0%
Misc Expenditures	900	8,494	13,200	9,500	(3,700)	-28.0%
Other Objects Total		39,979	43,395	37,955	(5,440)	-12.5%
TOTAL BUDGET		17,024,269	17,615,025	18,691,855	1,076,830	6.11%



BUDGET LINE ITEM DETAIL

DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Special Ed. Director Salary	155,768	160,891	166,168	5,277	3.28%
Superintendent Salary	205,000	211,150	217,485	6,335	3.00%
Business Manager Salary	135,000	139,550	142,917	3,367	2.41%
Principal Salary	178,229	183,575	189,083	5,508	3.00%
Assistant Principal Salary	279,288	304,694	313,835	9,141	3.00%
TOTAL SALARIES ADMIN	953,286	999,860	1,029,487	29,627	2.96%
Teacher Salaries-North Art	188,834	193,099	204,668	11,569	5.99%
Teacher Salaries- Kinder	570,063	595,609	616,171	20,562	3.45%
Teacher Salaries-North Music	219,222	225,997	233,332	7,335	3.25%
Teacher Salaries-North Phys Ed	308,469	315,052	322,269	7,217	2.29%
Teacher Sal-World Lang. North	204,424	208,773	212,814	4,041	1.94%
Teacher Sal- Multi-Age	385,909	378,399	387,631	9,232	2.44%
Teacher Salaries-Grade 1	397,523	459,295	468,314	9,019	1.96%
Teacher Salaries-Grade 2	530,828	481,082	492,729	11,647	2.42%
Teacher Salaries-Grade 3	434,984	463,269	581,614	118,345	25.55%
Teacher Salaries-Grade 4	436,563	455,056	471,208	16,152	3.55%
Teacher Salaries-Grade 5	581,498	648,823	622,139	(26,684)	-4.11%
Teacher Salaries-Grade 6	537,799	475,080	510,731	35,651	7.50%
Teacher Salaries-Sped	942,558	1,028,735	1,103,707	74,972	7.29%
Teacher Sal-Sped Pre-School	63,325	66,090	62,267	(3,823)	-5.78%
Teacher Salaries-Sped Summer	50,576	33,700	35,600	1,900	5.64%
Teacher Sal-DW Language Arts	382,013	393,522	388,281	(5,241)	-1.33%
Teacher Salaries-DW Math	175,524	180,523	190,674	10,151	5.62%
Teacher Salaries-DW Media Cntr	88,258	89,782	92,580	2,798	3.12%
Teacher Salaries-DW Technology	115,604	152,501	166,477	13,976	9.16%
Teacher Salaries-DW Science	-	70,000	91,739	21,739	31.06%
Psychologist Sal-Sped Loc Wide	136,965	197,202	212,415	15,213	7.71%
Tutor/Homebound Salary-DW	1,013	2,600	1,500	(1,100)	-42.31%
Curriculum Writing Salary	30,700	23,500	22,500	(1,000)	-4.26%
Counselor Salary-Sped	27,626	53,690	127,308	73,618	137.12%
Stipends	42,350	35,350	33,350	(2,000)	-5.66%
TOTAL TEACHER SALARIES	6,852,628	7,226,729	7,652,018	425,289	5.88%
Custodian Salaries-DW School	423,446	422,596	428,461	5,865	1.39%
Custodian OT Salary-DW School	47,070	50,803	52,454	1,651	3.25%
TOTAL CUSTODIAN SALARIES	470,517	473,399	480,915	7,516	1.59%
TOTAL NURSE SALARIES	184,192	184,192	191,188	6,996	3.80%



DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Secretaries Sal-Primary Admin	142,316	158,269	167,365	9,096	5.75%
Secretaries Sal-Sped Admin	56,992	58,702	60,606	1,904	3.24%
Secretaries Sal-DW Admin	168,306	206,974	215,027	8,053	3.89%
TOTAL SECRETARY SALARIES	367,613	423,945	442,997	19,052	4.49%
Non-Certified Sal-Primary Loc Wd	218,466	241,445	304,643	63,198	26.17%
Non-Certified Sal-Intermediate Loc Wd	-	-	-	-	0.00%
Non-Certified Sal-Sped Loc Wd	283,859	178,855	188,145	9,290	5.19%
Non-Certified Sal-Sped Summer	12,355	24,770	22,630	(2,140)	-8.64%
Non-Certified Sal-DW Media Cntr	-	20,045	30,071	10,026	50.02%
Non-Certified Sal-DW Technolog	-	29,754	30,071	317	1.07%
Non-Certified Sal-DW Copy Cntr	-	-	-	-	0.00%
One to One Sal-Sped Loc Wide	481,687	594,329	646,637	52,308	8.80%
TOTAL T.A. SALARIES	996,367	1,089,198	1,222,197	132,999	12.21%
Occupational Therapist	88,568	91,196	93,940	2,744	3.01%
Physical Therapist	24,151	23,472	-	(23,472)	-100%
Cafe Aides-DW Loc Wide	34,327	-	46,577	46,577	100%
Clerk of the Board-DW Board ED	7,250	7,431	7,468	37	0.50%
IT Manager	-	81,161	83,596	2,435	3.00%
Lifeguard Salary-Primary Loc Wid	-	-	-	-	0.00%
School Resource Officer	38,488	46,202	46,174	(28)	0.00%
Degree Changes-DW	-	6,000	6,000	-	0.00%
Miscellaneous Salaries-DW	-	10,312	5,000	(5,312)	-51.51%
TOTAL MISC SALARIES	426,045	265,774	288,754	22,980	8.65%
TOTAL FICA	293,463	317,410	337,708	20,298	6.39%
MERF Amortization-DW	14,300	12,830	14,650	1,820	14.19%
MERF-DW	388,045	417,315	493,193	75,878	18.18%
TOTAL MERF	402,345	430,145	507,843	77,698	18.06%
Non-Employess Medical Ins-DW	93,866	131,577	138,630	7,053	5.36%
Medical Insurance-DW	2,465,309	2,677,339	2,808,058	130,719	4.88%
TOTAL MEDICAL INSURANCE	2,559,175	2,808,916	2,946,687	137,771	4.90%
TOTAL LIFE INSURANCE	28,545	33,346	34,463	1,117	3.35%
Retirement Payments-DW	24,561	-	-	-	0.00%
Course Reimbursement-DW	2,651	11,200	5,000	(6,200)	-55.36%
TOTAL OTHER BENEFITS	27,212	11,200	5,000	(6,200)	-55.36%



DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Prof Development-Primary Loc Wd	3,150	2,000	7,000	5,000	250.00%
Prof Development- Administration	170	-	-	-	0.00%
Prof Development-Intermediate Loc Wd	-	-	-	-	0.00%
Prof Development-Sped Loc Wd	3,356	6,720	3,725	(2,995)	-44.57%
Prof Development-DW Admin	4,200	3,500	3,500	-	0.00%
Prof Development-DW Nurse	-	500	500	-	0.00%
Prof Development-DW Lang Arts	-	-	-	-	0.00%
Prof Development-DW Math	-	-	-	-	0.00%
Prof Development-DW Media Cntr	-	-	600	600.00	600.00%
Prof Development-DW Technology	-	500	-	(500)	-100.00%
Prof Development-DW	15,313	30,000	20,000	(10,000)	-33.33%
Prof Development-DW Board Ed	130.00	2,000	2,000	-	0.00%
Prof Development-DW Science	-	-	-	-	0.00%
TOTAL PROF DEVELOPEMENT	26,319	45,220	37,325	(7,895)	-17.46%
Legal-Sped Admin	3,569	15,000	15,000	-	0.00%
Legal-DW Admin	38,794	50,000	40,000	(10,000)	-20.00%
TOTAL LEGAL	42,362	65,000	55,000	(10,000)	-15.38%
Software Support-DW Admin	-	-	-	-	0.00%
Software Support-DW Loc Wide	22,278	24,000	24,500	500	2.08%
Software Support-DW Nurse	4,175	3,250	3,250	-	0.00%
Software Support-DW Media Cntr	2,133	2,500	2,500	-	0.00%
TOTAL SOFTWARE	28,586	29,750	30,250	500	1.68%
TOTAL SUBSTITUTES	165,314	143,000	149,435	6,435	4.50%
SPED Services-Sped Loc Wide	-	158,400	192,380	33,980	21.45%
Other Prof Services-DW Admin	78,252	12,598	13,634	1,036	8.23%
DW-Nurse-Oth Prof serv	-	1,800	1,800	-	0.00%
Consultants-Sped Loc Wide	63,855	32,000	24,000	(8,000)	-25.00%
Financial Audit-DW Admin	28,483	46,400	46,400	-	0.00%
TOTAL OTHER PROF SERVICES	170,589	251,198	278,214	27,016	10.76%
Electricity-DW School Oper	133,645	175,000	150,000	(25,000)	-14.29%
Water & Sewer-DW School Oper	16,179	15,500	15,500	-	0.00%
TOTAL UTILITIES	149,824	190,500	165,500	(25,000)	-13.12%
TOTAL HEATING ENERGY COSTS	86,037	114,000	105,000	(9,000)	-7.89%



DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Repairs & Maint-DW School Oper	87,878	63,000	72,000	9,000	14.29%
Repairs & Maint-DW Technology	908	12,000	12,000	-	0.00%
Repairs & Maint-DW Security	13,800	-	-	-	0.00%
TOTAL REPAIRS & MAINT	102,586	75,000	84,000	9,000	12.00%
Leases & Rentals-Primary Admin	5,191	6,603	6,603	-	0.00%
Leases & Rentals-Tech Lease	47,666	47,688	47,688	-	0.00%
Leases & Rentals-Sped Admin	2,187.58	3,065	3,065	-	0.00%
Leases & Rentals-DW Admin	15,664	13,645	13,645	-	0.00%
Leases & Rentals-Maintenance	-	1,000	1,000	-	0.00%
Leases & Rentals-DW Media Cntr	1,214	2,691	1,691	-	0.00%
Leases & Rentals-DW Copy Cntr	43,215	36,431	36,431	-	0.00%
TOTAL LEASES & RENTALS	115,139	110,123	110,123	-	0.00%
TOTAL BUILDING IMPROVEMENTS	106,527	10,500	10,500	-	0.00%
Purchased Services-DW Schools	24,395	27,620	27,620	-	0.00%
Service Contracts-Sped	11,008	27,020	27,500	480	1.78%
Service Contracts-DW Admin	-	1,850	1,850	-	0.00%
Service Contracts-DW Schools	120,884	109,424	114,255	4,831	4.41%
Service Contracts-DW Security	43,292	22,239	24,964	2,725	12.25%
TOTAL OTHER PURCH SERVICES	199,579	188,153	196,189	8,036	4.27%
Transportation-Sped	254,415	236,555	293,552	56,997	24.09%
Transportation-Sped Summer	12,448	21,536	36,110	14,574	67.67%
Transportation-DW Loc Wide	459,375	406,308	430,184	23,876	5.88%
Transportation Non-Public	-	11,444	11,444	(0)	0.00%
Fuel for Buses-DW	69,702	62,050	82,490	20,440	32.94%
TOTAL TRANSPORTATION	795,940	737,893	853,780	115,887	15.71%
Liability Insurance-DW Admin	134,358	144,380	155,209	10,829	7.50%
Worker's Compensation-DW Admn	229,060	263,707	284,804	21,097	8.00%
TOTAL INSURANCE	363,418	408,087	440,013	31,926	7.82%



DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Telephones-Primary Admin	12,068	11,700	11,700	-	0.00%
Telephones-Intermediate Admin	294	-	-	-	0.00%
Telephones-Sped Admin	2,136	1,831	1,831	-	0.00%
Telephones-DW Admin	8,032	5,000	5,000	-	0.00%
Telephones-DW School Oper	-	-	-	-	0.00%
TOTAL TELEPHONE	22,530	18,531	18,531	-	0.00%
TOTAL INTERNET	24,986	27,000	25,120	(1,880)	-6.96%
Postage-Primary Admin	2,432	2,090	2,090	-	0.00%
Postage-Intermediate Admin	-	-	-	-	0.00%
Postage-Sped Admin	-	-	-	-	0.00%
Postage-DW Admin	3,417	4,750	4,750	-	0.00%
TOTAL POSTAGE	5,849	6,840	6,840	-	0.00%
TOTAL ADVERTISING	250.00	1,000	1,000	-	0.00%
TOTAL INTERNS	39,300	57,000	57,000	-	0.00%
Tuition-Sped Loc Wide	418,763	267,660	339,000	71,340	26.65%
Tuition-Sped Summer Program	9,455	21,268	34,480	13,212	62.12%
Tuition-DW Loc Wide	-	6,000	6,000	-	0.00%
TOTAL TUITION	428,218	294,928	379,480	84,552	28.67%
Misc Purch Services-Primary Admn	740	1,000	1,000	-	0.00%
Misc Purch Services-Intermediate Admn	0	-	-	-	0.00%
Misc Purch Services-DW Admin	7,157	11,000	12,600	1,600	14.55%
Misc Purch Servs-Nurse	150.00	1,250	1,250	-	0.00%
Misc Purch Servs-DW Board Ed	1,321.00	700	700	-	0.00%
TOTAL MISC PURCH SRVS	9,368	13,950	15,550	1,600	11.47%



DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Supplies-Primary Loc Wide	6,511	8,000	14,000	6,000	75.00%
Supplies-NorthArt	4,975	5,000	6,000	1,000	20.00%
Supplies-Primary Kindergarten	5,047	4,200	4,200	-	0.00%
Supplies-North Music	2,934	3,195	3,400	205	6.42%
Supplies-North Phys Ed	5,435	2,800	2,800	-	0.00%
Supplies-Multi Age	3,037	2,800	2,800	-	0.00%
Supplies-Primary Grade One	1,134	3,500	3,500	-	0.00%
Supplies-Primary Grade Two	3,998	3,500	4,200	700	20.00%
Supplies-Intermediate Grade Three	3,477	4,200	3,500	(700)	-16.67%
Supplies-Intermediate Grade Four	2,236	3,500	4,200	700	20.00%
Supplies-Intermediate Grade Five	4,295	4,200	4,200	-	0.00%
Supplies-Intermediate Grade Six	4,426	4,200	4,200	-	0.00%
Supplies-Sped Loc Wide	4,365	9,000	6,600	(2,400)	-26.67%
Supplies-Sped Pre-School	487	1,000	500	(500)	-50.00%
Supplies-DW World Language	529	700	600	(100)	-14.29%
Supplies-DW Language Arts	2,463	6,500	7,000	500	7.69%
Supplies-DW Math	7,469	11,350	18,025	6,675	58.81%
Supplies-DW Media Center	3,703	4,500	4,500	-	0.00%
Supplies-DW Technology	8,137	12,000	12,000	-	0.00%
Supplies-Social Studies	120	4,900	4,900	-	0.00%
Supplies-DW Copy Center	22,206	14,000	15,500	1,500	10.71%
Supplies-DW Enrichment	2,812	6,300	5,300	(1,000)	-15.87%
Supplies-DW Science	6,314	8,000	20,000	12,000	150.00%
TOTAL SUPPLIES TEACHING	106,111	127,345	151,925	24,580	19.30%
Computer Software-SPED	0	2,700	2,700	-	100.00%
Computer Software-DW Admin	93,222	80,228	75,988	(4,240)	-5.28%
Computer Software-DW Loc Wide	8,112	6,000	6,600	600	10.00%
Computer Software-DW Technology	-	-	-	-	0.00%
TOTAL SOFTWARE	101,333	88,928	85,288	(3,640)	-4.09%
TOTAL SUPPLIES-NURSE	5,101	5,370	5,370	-	0.00%



DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Supplies Custodial-DW School	54,001	47,250	47,250	-	0.00%
Supplies Maintenance-DW School	6,670	8,800	8,800	-	0.00%
TOTAL SUPPLIES CUSTODIAL	60,671	56,050	56,050	-	0.00%
Supplies Office-Primary Admin	1,295	4,000	4,000	-	0.00%
Supplies Office-Sped Admin	-	1,500	1,500	-	0.00%
Supplies Office-DW Admin	7,346	7,500	7,500	-	0.00%
TOTAL SUPPLIES OFFICE	8,641	13,000	13,000	-	0.00%
Books and A/V-DW Media Center	15,999	25,000	18,000	(7,000)	-28.00%
TOTAL LIBRARY BOOKS A/V	97,880	25,000	18,000	(7,000)	-28.00%
Subscriptions-DW Admin	0	250	250	-	0.00%
Subscriptions-DW Loc Wide	5,420	5,500	5,960	460	8.36%
Subscriptions-DW Nurse Srvs	-	250	250	-	0.00%
Subscriptions-DW Language Arts	-	-	-	-	0.00%
Subscriptions-DW Media Center	13,229	14,000	14,000	-	0.00%
Subscriptions-DW Technology	28,881	7,500	10,500	3,000	40.00%
TOTAL SUBSCRIPTIONS	47,530	27,500	30,960	3,460	12.58%
Testing-Sped Loc Wide	7,638	8,650	6,700	(1,950)	-22.54%
Testing-DW Curriculum	10,180	16,000	16,000	-	0.00%
TOTAL TESTING	17,818	24,650	22,700	(1,950)	-7.91%
TOTAL MISC SUPPLIES	4,347	3,700	3,700	-	0.00%
Equip Computers-Technology	71,347	114,500	89,800	(24,700)	-21.57%
TOTAL COMPUTER EQUIPMENT	71,347	114,500	89,800	(24,700)	-21.57%
Equip Teaching-Sped Loc Wide	8,250	11,000	8,000	(3,000)	-27.27%
Equip Teaching-Nurse	0	-	-	-	0.00%
TOTAL EQUIPMENT TEACHING	8,250	11,000	8,000	(3,000)	-27.27%
Equip Building-DW School Oper	5,658	5,000	5,000	-	0.00%
TOTAL EQUIPMENT BUILDING	5,658	5,000	5,000	-	0.00%
Furniture-Primary Loc Wide	5,493.22	16,000	6,000	(10,000)	-62.50%
Furniture-Intermediate Loc Wide	-	-	-	-	0.00%
Furniture-DW Media Center	-	1,800	-	(1,800)	-100.00%
TOTAL FURNITURE	5,493	17,800	6,000	(11,800)	-66.29%



DESCRIPTION	ACTUAL FY 2024	BUDGET FY 2025	PROPOSED FY 2026	DIFF FY25vsFY26	% Change
Dues, Fees & Member-Primary Admin	-	-	1,800.00	1,800	1800.00%
Dues, Fees & Member-Art	-	920	-	(920)	-100.00%
Dues, Fees & Member-Music	1,777	650	-	(650)	-100.00%
Dues, Fees & Member-Sped	250	300	300	-	0.00%
Dues, Fees & Member-DW Admin	20,583	16,375	16,375	-	0.00%
Dues, Fees & Member-DW Nurse	141	180	180	-	0.00%
Dues, Fees & Member-Media Cntr	175	920	450	(470)	-51.09%
Dues, Fees & Member-Technology	-	2,000	500	(1,500)	-75.00%
Dues, Fees & Member-Board Ed	3,108	3,000	3,000	-	0.00%
TOTAL DUES & FEES	26,163	24,345	22,605	(1,740)	-7.15%
TOTAL UNEMPLOYMENT	5,323	5,850	5,850	-	0.00%
Food	702	3,200	1,500	(1,700)	-53.13%
Ezra Nurse	7,792	10,000	8,000	(2,000)	-20.00%
TOTAL MISC EXPENDITURES	8,494	13,200	9,500	(3,700)	-28.03%
GRAND TOTALS	17,024,269	17,615,025	18,691,855	1,076,830	6.11%



7 Year Budget Trend Adjusted For Inflation

